

Town of Randolph
FY 2009 BUDGET

ATM2008 - FinComm Approved

<u>Dept</u>	<u>Description</u>	<u>New Account Numbers</u>	<u>Distribution</u>	<u>BUDGET Lines</u>	<u>BUDGET TOTAL</u>	<u>T.M. Vote</u>
114	Moderator					
	Moderator - Salaries - Stipend	0100-114-000-5196-00-000	1	\$1	\$1	0 1
122	Selectmen					
	Selectmen - Salaries - Full-time	0100-122-000-5113-00-000	147,986			
	3% Increase		4,357			
	Selectmen - Salaries - Part-time Clerk	0100-122-000-5114-00-000	46,150			
	Selectmen - Salaries - Stipend	0100-122-000-5196-00-000	5			
	Selectmen - Longevity	0100-122-000-5146-00-000		\$198,498		
	Selectmen - Postage	0100-122-000-5344-00-000	1,350			
	Selectmen - Advertising	0100-122-000-5346-00-000	400			
	Selectmen - Office Supplies	0100-122-000-5420-00-000	1,200			
	Selectmen - Dues & Membership	0100-122-000-5730-00-000	8,300			
	Selectmen - Miscellaneous Expenses	0100-122-000-5759-00-000	800	\$12,050	\$210,548	4,357 206,191
123	Unclassified					
	Unclassified - Insurance Costs - Prop Ins	0100-123-000-5744-00-000	525,000			
	Unclassified - Worker's Comp Trust Fund		350,000			
	Unclassified - Unemployment Compensation	0100-913-000-5172-00-000	150,000			
	Unclassified - Group insurance	0100-913-000-5176-00-000	27,500			
	Unclassified - Town Report	0100-123-000-5370-00-000	6,000			
	Unclassified - Street Lights	0100-123-000-5210-00-000	325,000			
	Unclassified - Health Insurance - Employees	0100-914-000-5173-00-000	5,156,760			
	Unclassified - Health Insurance - Other retirees	0100-914-000-5175-00-000	775,000			
	Unclassified - Car Use/Milage	0100-123-000-5720-00-000	11,000			
	Unclassified - Holiday Observance	0100-123-000-5391-00-000	4,750			
	Unclassified - Pre-employment Physicals	0100-123-000-5305-00-000	15,000			
	Unclassified - Town Meeting	0100-123-000-5343-00-000	5,800			
	Unclassified - F I C A - Town Share	0100-911-000-5170-00-000	450,000			
	Unclassified - Municipal Audit	0100-123-000-5393-00-000	60,000			
	Unclassified - Medicaid Billing	0100-123-000-5395-00-000	40,000			
	Unclassified - Ambulance Billing	0100-124-000-5397-00-000	55,000			
	Unclassified - Insurance Deductible-Vehicles	0100-123-000-5740-00-000	9,000	\$7,965,810	\$7,965,810	0 7,965,810
131	Finance Committee					
	Finance Comm - Clerical Support	0100-131-000-5115-00-000	1,750			
	Finance Comm - Printing & Mailing	0100-131-000-5343-00-000	500			
	Finance Comm - Dues & Membership	0100-131-000-5730-00-000	500	\$2,750		

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132	Finance Comm - Reserve Fund Transfers Out	0100-132-000-5960-00-000	140,000	\$140,000	\$142,750	0	142,750
135	<i>Accountant</i>						
	Accountant - Salaries - Full-time	0100-135-000-5113-00-000	108,226				
	3% Increase		3,246				
	Accountant - Salaries - Part-time	0100-135-000-5114-00-000	200	\$111,672			
	Accountant - Postage	0100-135-000-5344-00-000	135				
	Accountant - Office Supplies	0100-135-000-5420-00-000	1,000				
	Accountant - In-State Travel	0100-135-000-5710-00-000	200				
	Accountant - Professional Development	0100-135-000-5722-00-000	2,000				
	Accountant - Dues & Membership	0100-135-000-5730-00-000	450				
	Accountant - Miscellaneous Expenses	0100-135-000-5780-00-000	200	\$3,985	\$115,657	3,246	112,411

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141	Assessors					
	Assessors - Salaries - Full-time	0100-141-000-5113-00-000	214,260			
	3% Increase		2,216			
	Assessors - Overtime	0100-141-000-5130-00-000	6,500			
	Assessors - Salaries - Stipend	0100-141-000-5196-00-000	3			
	Assessors - Longevity	0100-141-000-5146-00-000		\$222,979		
	Assessors - Repair & Maint - Computer	0100-141-000-5250-00-000	7,500			
	Assessors - Legal Fees	0100-141-000-5304-00-000	2,500			
	Assessors - Postage	0100-141-000-5344-00-000	1,950			
	Assessors - Office Supplies	0100-141-000-5420-00-000	2,450			
	Assessors - Maps & Plans	0100-141-000-5517-00-000	500			
	Assessors - Professional Development	0100-141-000-5722-00-000	1,000			
	Assessors - Dues & Membership	0100-141-000-5730-00-000	850			
	Assessors - CPA Expense	0100-141-000-5781-00-000	2,500			
	Assessors - Registry of Deeds & Land Court	0100-141-000-5690-00-000	1,000	\$20,250		
	Assessors - Revaluation	0100-141-000-5890-00-000	60,000	\$60,000	\$303,229	2,216 301,013
145	Treasurer					
	Treasurer - Salaries - Full-time	0100-145-000-5113-00-000	101,203			
	3% Increase		1,516			
	Treasurer - Longevity	0100-145-000-5146-00-000		\$102,719		
	Treasurer - Tailings	0100-145-000-5310-00-000	250			
	Treasurer - Payroll Processing	0100-145-000-5340-00-000	37,500	\$37,750		
146	Collector					
	Collector - Salaries - Elected Official	0100-146-000-5111-00-000	65,000			
	Collector - Salaries - Full-time	0100-146-000-5113-00-000	127,431			
	3% Increase		1,516			
	Collector - Longevity	0100-146-000-5146-00-000		\$193,947		
	Collector - Repairs & Maint - Equipment	0100-146-000-5429-00-000	1,000			
	Collector - Postage	0100-146-000-5344-00-000	40,000			
	Collector - Cash Management	0100-146-000-5380-00-000	18,000			
	Collector - Office Supplies	0100-146-000-5421-00-000	2,000			
	Collector - Professional Development	0100-146-000-5722-00-000	2,000	\$63,000	\$397,416	3,032 394,384

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151	Town Counsel					
	Town Counsel - Retainer	0100-151-100-5304-00-000	33,420			
	Town Counsel - Cost & claims	0100-151-200-5304-00-000	134,580			
	Town Counsel - Mediation, arbitration	0100-151-300-5304-00-000	72,000	\$240,000	\$240,000	0 240,000
	Town Office					
	Town Office - Office Forms	0100-123-000-5423-00-000	1,500			
	Town Office - Telephone	0100-123-000-5341-00-000	60,000			
	Town Office - Office Supplies	0100-123-000-5420-00-000	5,000			
	Town Office - Repair & Maint. - Copier	0100-123-000-5240-00-000	7,800			
	Town Office - Repair & Maint. - Buildings	0100-123-000-5241-00-000	70,000			
			(4,800)			(4,800)
	Town Office - Electricity	0100-123-000-5211-00-000	36,000			
	Town Office - Natural Gas	0100-123-000-5212-00-000	36,000			
	Town Office - Repair & Maint. - Computer	0100-123-000-5250-00-000	70,500			
	Town Office - Computer Supplies	0100-123-000-5429-00-000	4,700	\$286,700	\$286,700	(4,800) 291,500
152	Personnel					
	Personnel - Salaries - Full-time	0100-152-000-5113-00-000	57,224			
	3% Increase		1,717			
	Personnel - Longevity	0100-152-000-5146-00-000	440	\$59,381		
	Personnel - Advertising - Affirmative Action	0100-152-000-5346-00-000	500			
	Personnel - Office Supplies	0100-152-000-5420-00-000	855	\$1,355	\$60,736	1,717 59,019
161	Clerk/Registrar					
	Clerk/Registrar - Salaries - Elected Official	0100-161-000-5111-00-000	74,256			
	Clerk/Registrar - Salaries - Full-time	0100-161-000-5113-00-000	132,880			
	3% Increase		1,243			
	Clerk/Registrar - Salaries - Part-time	0100-161-000-5114-00-000	22,503			
	Clerk/Registrar - Salaries - Stipend	0100-161-000-5196-00-000	3,350			
	Clerk/Registrar - Longevity	0100-161-000-5146-00-000		\$234,232		
	Clerk/Registrar - Code Book - Zoning & Gen Laws	0100-161-000-5312-00-000	1,893			
	Clerk/Registrar - Census	0100-161-000-5353-00-000	6,450			

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	Clerk/Registrar - Postage	0100-161-000-5344-00-000	2,562			
	Clerk/Registrar - Office Supplies	0100-161-000-5420-00-000	2,725			
	Clerk/Registrar - Street List Books	0100-161-000-5525-00-000	1,500			
	Clerk/Registrar - Professional Development	0100-161-000-5722-00-000	1,250			
	Clerk/Registrar - Dog Licenses	0100-161-000-5780-00-000	500			
	Clerk/Registrar - Elections, ADA Compliance	0100-161-000-xxxx-00-000	3,000			
	Clerk/Registrar - Elections		(1,012)			(1,012)
	Clerk/Registrar - Elections	0100-161-000-5756-00-000	43,500	\$62,368	\$296,600	231 296,369
171	Conservation Committee					
	Conservation Comm - Postage	0100-171-000-5344-00-000	50			
	Conservation Comm - Post Office Box Rental	0100-171-000-5345-00-000	80			
	Conservation Comm - Office Supplies	0100-171-000-5420-00-000	70			
	Conservation Comm - Dues & Membership	0100-171-000-5730-00-000	300	\$500	\$500	0 500
175	Planning Board					
	Planning Board - Salaries - Full-time	0100-175-000-5114-00-000	3,089			
	Planning Board - Salaries - Stipend	0100-175-000-5196-00-000	1	\$3,090		
	Planning Board - Supplies	0100-175-000-5580-00-000	528	\$528	\$3,618	0 3,618
178	Design Review Board					
	Design Review Brd - Salaries - Part-time	0100-178-000-5120-00-000	1,500			
	Design Review Brd - Office Supplies	0100-178-000-5420-00-000	100	\$1,600	\$1,600	0 1,600
182	Business and Industrial					
	Business & Industrial - Supplies	0100-182-000-5580-00-000	875	\$875	\$875	0 875
185	Fair Housing					
	Fair Housing - Supplies	0100-185-000-5580-00-000	380	\$380	\$380	0 380
210	Police Department					
	Police - Salaries - Full-time	0100-210-100-5113-00-000	3,364,209			
	Police - Salaries - Prin. Parking Clerk	0100-210-100-5116-00-000	38,974			
	Police - Salaries - Records Clerk	0100-210-100-5117-00-000	27,344			
	Police - Salaries - Payroll Clerk		22,377			
	Police - Salaries - Traffic Supervisors	0100-210-100-5123-00-000	56,250			
	Police - Overtime	0100-210-000-5130-00-000	280,000			
	Police - METROLEC/SWAT	0100-210-100-5140-00-000	30,600			

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	Police - Drug Investigations	0100-210-100-5141-00-000	11,400			
	Police - Holiday	0100-210-000-5145-00-000	127,470			
	Police - Longevity	0100-210-000-5146-00-000	27,500			
	Police - Quinn Bill	0100-210-000-5147-00-000	568,637			
	Police - T/M Elections	0100-210-100-5148-00-000	20,600			
	Police - Court Time	0100-210-100-5163-00-000	110,000			
	Police - Uniform Allowance	0100-210-000-5193-00-000	67,850			
	Police - Training	0100-210-000-5194-00-000	78,450	\$4,831,661		
	Police - Repairs & Maint - Equipment	0100-210-000-5240-00-000	33,000			
	Police - Repairs & Maint - CJIS Computer	0100-210-000-5250-00-000	15,000			
	Police - Repairs & Maint - Vehicles	0100-210-000-5269-00-000	36,000			
	Police - Ammo/Police Training	0100-210-000-5307-00-000	20,000			
	Police - Metrolec/SWAT	0100-210-000-5318-00-000	5,000			
	Police - Communications	0100-210-000-5340-00-000	16,277			
	Police - Office Supplies	0100-210-000-5420-00-000	18,000			
	Police - Uniforms/Supplies-Traffic Suprv	0100-210-000-5584-00-000	500			
	Police - Fingerprinting/Det/Supplies	0100-210-000-5428-00-000	6,500			
	Police - Bldg/Maint/Supplies	0100-210-000-5431-00-000	7,000			
	Police - Gas/Tires	0100-210-000-5481-00-000	127,600			
	Police - Meals for Prisoners	0100-210-000-5494-00-000	1,200			
	Police - Matrons/Lockup	0100-210-000-5586-00-000	9,500			
	Police - Custodian	0100-210-000-5589-00-000	35,124			
	Police - Miscellaneous Expenses	0100-210-000-5789-00-000	3,000			
	Police - Vehicles	0100-210-000-5872-00-000	77,700			
	Police - Medical/ Police Equipment	0100-210-000-5315-00-000	34,800	\$446,201	\$5,277,862	0 5,277,862
215	Auxiliary Police					
	Auxiliary Police - Supplies	0100-215-000-5580-00-000	5,841	\$5,841	\$5,841	0 5,841
220	Fire Department					
	Fire Dept - Salaries - Full-time	0100-220-000-5113-00-000	2,802,442			
	3% Increase		3,190			
	Fire Dept - Salaries - EMT/ALS	0100-220-000-5117-00-000	111,200			
	Fire Dept - Salaries - Overtime	0100-220-000-5130-00-000	512,105			
	Fire Dept - Part-time - Full Time	0100-220-000-xxxx-00-000	1,800			
	Fire Dept - Education	0100-220-000-5144-00-000	71,575			
	Fire Dept - Holiday Pay	0100-220-000-5145-00-000	118,114			
	Fire Dept - Longevity	0100-220-000-5146-00-000	23,920			

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	Fire Dept - Sick Leave Buyback	0100-220-000-5192-00-000	11,400			
	Fire Dept - Uniform Allowance	0100-220-000-5193-00-000	27,450			
	Fire Dept - Clerical - Full Time	0100-220-000-xxxx-00-000	44,400	\$3,727,596		
	Fire Dept - Electric Lights	0100-220-000-5211-00-000	13,000			
	Fire Dept - Fuel - Heating	0100-220-000-5212-00-000	25,000			
	Fire Dept - Repairs & Maint - Building	0100-220-000-5241-00-000	9,600			
	Fire Dept - Repairs & Maint - Computer	0100-220-000-5250-00-000	5,000			
	Fire Dept - Repairs & Maint - Fire Alarms	0100-220-000-5251-00-000	8,500			
	Fire Dept - Repairs & Maint - Apparatus	0100-220-000-5269-00-000	68,000			
	Fire Dept - Printing/Advertising/subscriptions	0100-220-000-5343-00-000	1,850			
	Fire Dept - Stationary & Postage	0100-220-000-5344-00-000	2,000			
	Fire Dept - Office Supplies	0100-220-000-5420-00-000	2,600			
	Fire Dept - Uniforms/Supplies for Men	0100-220-000-5427-00-000	6,900			
	Fire Dept - SCBA	0100-220-000-5449-00-000	10,200			
	Fire Dept - Janitor Supplies	0100-220-000-5451-00-000	3,200			
	Fire Dept - Gas & Oil	0100-220-000-5481-00-000	41,000			
	Fire Dept - Meals for Others	0100-220-000-5491-00-000	400			
	Fire Dept - Laundry/O2/Medical Supplies	0100-220-999-5552-00-000	41,500			
	Fire Dept - Equipment for Men	0100-220-000-5581-00-000	24,450			
	Fire Dept - Fire Prevention	0100-220-000-5583-00-000	1,000			
	Fire Dept - Supplies & Hoses	0100-220-000-5588-00-000	18,000			
	Fire Dept - Training	0100-220-000-5722-00-000	11,500			
	Fire Dept - Dues & Membership	0100-220-000-5730-00-000	3,300			
	Fire Dept - Furniture & Fixtures	0100-220-000-5850-00-000	6,000	\$303,000		
	Fire Dept - Emergency Medical Equipment	0100-220-000-5854-00-000	22,000			
	Fire Dept - Turnout Gear	0100-220-000-5851-00-000	21,250			
	Fire Dept - Exhaust System	0100-220-000-5892-00-000	23,235	\$66,485	\$4,097,081	3,190 4,093,891
241	Building Department					
	Building Dept - Salaries - Full-time	0100-241-000-5113-00-000	181,185			
	3% Increase		2,275			
	Building Dept - Longevity	0100-241-000-5146-00-000	1,840			
	Building Dept - ELCP	0100-241-000-5146-00-000	1,987	\$187,287		
	Building Dept - Printing/Stationery/Advertising	0100-241-000-5343-00-000	200			
	Building Dept - Postage	0100-241-000-5344-00-000	100			
	Building Dept - Office Supplies	0100-241-000-5420-00-000	900			

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	Building Dept - Books/Periodicals	0100-241-000-5520-00-000	50				
	Building Dept - Professional Development	0100-241-000-5722-00-000	700	\$1,950	\$189,237	2,275	186,962
242	Plumbing and Gas Inspector						
	Plumbing & Gas Inspector - Salaries - Part-time	0100-242-000-5114-00-000	17,158	\$17,158			
	Plumbing & Gas Inspector - Office Supplies	0100-242-000-5420-00-000	200				
	Plumbing & Gas Inspector - In-State Travel	0100-242-000-5710-00-000		\$200	\$17,358	0	17,358
244	Sealer of Weights & Measurer						
	Sealer Weights & Measurer - Salaries - Part-time	0100-244-000-5114-00-000	12,000	\$12,000			
	Sealer Weights & Measurer - Office Supplies	0100-244-000-5240-00-000	941	\$941	\$12,941	0	12,941
245	Wire Inspector						
	Wire Inspector - Salaries - Full-time	0100-245-000-5113-00-000	59,620				
	3% Increase		1,735	\$61,355			
	Wire Inspector - Office Supplies	0100-245-000-5580-00-000	156				
	Wire Inspector - Postage	0100-245-000-5344-00-000	45				
	Wire Inspector - Dues & Membership	0100-245-000-5730-00-000	150	\$351	\$61,706	1,735	59,971
291	Emergency Management						
	Emergency Management - Other Supplies	0100-291-000-5580-00-000	900	\$900	\$900	0	900
292	Dog Officer						
	Dog Officer - Salaries - Full-time	0100-292-000-5113-00-000	47,762				
	Dog Officer - Salaries - Longevity	0100-292-000-5146-00-000					
	Dog Officer - Uniform Allowance	0100-292-000-5193-00-000	650	\$48,412			
	Dog Officer - Kennel Expenses	0100-292-000-5381-00-000	3,600				
	Dog Officer - Leash Law Expense	0100-292-000-5423-00-000	6,000				
	Dog Officer - Supplies	0100-292-000-5580-00-000	14,000	\$23,600	\$72,012	0	72,012
293	Animal Inspector						
	Animal Inspector - Salaries - Part-time	0100-293-000-5114-00-000	5,000	\$5,000			
	Animal Inspector - Incineration	0100-293-000-5383-00-000	3,500				

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	Animal Inspector - Dead Animals	0100-293-000-5384-00-000	2,000			
	Animal Inspector - Rabies Testing	0100-293-000-5385-00-000	2,000	\$7,500	\$12,500	0 12,500
300	Randolph Public Schools					
	Randolph Public Schools - Purchase of Services	0100-300-000-5200-00-000	35,150,116	\$35,150,116	\$35,150,116	0 35,150,116
400	Public Works Department					
	Public Works - Salaries - Full-time	0100-400-000-5113-00-000	1,050,693			
	3% Increase		4,839			
	Public Works - Overtime	0100-400-000-5130-00-000	45,000			
	Public Works - Merit/Step	0100-400-000-5143-00-000				
	Public Works - Longevity	0100-400-000-5146-00-000	13,120			
	Public Works - E.L.C.P.	0100-400-000-5149-00-000				
	Public Works - Uniforms Allowance	0100-400-000-5193-00-000	8,400	\$1,122,052		
	Public Works - Bldg Maint/Heat/Electricity	0100-400-000-5211-00-000	25,000			
	Public Works - Equipment Maintenance	0100-400-000-5246-00-000	30,000			
	Public Works - Accepted streets	0100-400-000-5801-00-000	57,513			
	Public Works - Lining and Stripping	0100-400-000-5810-00-000	20,000			
	Public Works - Drainage Maintenance	0100-400-000-5263-00-000	20,000			
	Public Works - Office Supplies	0100-400-000-5420-00-000	3,500			
	Public Works - Supplies/Vehicle Fuel	0100-400-000-5481-00-000	60,000			
	Public Works - Park/Tree Maintenance	0100-400-000-5469-00-000	15,500			
	Public Works - Signs & Signals	0100-400-000-5531-00-000	18,000			
	Public Works - Road Materials	0100-400-000-5539-00-000	40,000	\$289,513		
	Snow & Ice					
	Snow & Ice	0100-423-000-5293-00-000	150,000	\$150,000	\$1,561,565	4,839 1,556,726
510	Board of Health					
	Board of Health - Salaries - Full-time	0100-510-000-5113-00-000	120,141			
	3% Increase		1,983			
	Board of Health - Salaries - Stipend	0100-510-000-5196-00-000	3			
	Board of Health - Longevity	0100-510-000-5146-00-000		\$122,127		
	Board of Health - Bldg. Maint/Utilities - Corkin	0100-510-000-5241-00-000	700			
	Board of Health - Stationery & Postage	0100-510-000-5344-00-000	3,500			
	Board of Health - Rodent Control	0100-510-000-5387-00-000	510			
	Board of Health - Professional Srvs - SSVNA	0100-510-000-5390-00-000	74,880			

Town of Randolph
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<u>Dept</u>	<u>Description</u>	<u>New Account Numbers</u>	<u>Distribution</u>	<u>BUDGET Lines</u>	<u>BUDGET TOTAL</u>	<u>T.M. Vote</u>
	Board of Health - Office Supplies	0100-510-000-5420-00-000	2,710			
	Board of Health - Professional Education	0100-510-000-5722-00-000	500			
	Board of Health - Dues & Membership	0100-510-000-5730-00-000	610			
	Board of Health - Medical/Bacterial Tests	0100-510-000-5783-00-000	500	\$83,910		
	Board of Health - Refuse Collection & Disposal	0100-510-000-5786-00-000	2,031,000	\$2,031,000	\$2,237,037	1,983 2,235,054
514	Milk Inspector					
	Milk Inspector - Salaries - Part-time	0100-514-000-5115-00-000				
	Milk Inspector - Supplies	0100-514-000-5580-00-000	200	\$200	\$200	0 200
541	Elder Affairs (Council on Aging)					
	Elder Affairs - Salaries - Full-time	0100-541-000-5113-00-000	59,513			
	3% Increase		1,785			
	Elder Affairs - Salaries - Part-time	0100-541-000-5114-00-000	30,000			
	Elder Affairs - Longevity	0100-541-000-5146-00-000	640	\$91,938		
	Elder Affairs - Electricity	0100-541-000-5211-00-000	8,000			
	Elder Affairs - Heat (Gas)	0100-541-000-5212-00-000	6,500			
	Elder Affairs - Van Driver		9,500			
	Elder Affairs - Stationary & Postage	0100-541-000-5344-00-000	300			
	Elder Affairs - Office Supplies	0100-541-000-5420-00-000	300			
	Elder Affairs - Building Maintenance	0100-541-000-5241-00-000	250	\$24,850	\$116,788	1,785 115,003

**Town of Randolph
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543	Veterans Services						
	Veterans Services - Salaries - Full-time	0100-542-000-5113-00-000	52,371				
	3% Increase		1,543	\$53,914			
	Veterans Services - Postage	0100-543-000-5344-00-000	400				
	Veterans Services - Office Supplies	0100-543-000-5420-00-000	521				
	Veterans Services - Care of graves	0100-542-000-5460-00-000	1,500				
	Veterans Services - Dues & Membership	0100-543-000-5730-00-000	579				
	Veterans Services - Veterans Benefits	0100-542-000-5770-00-000	60,000	\$63,000	\$116,914	1,543	115,371
550	Handicap Commission						
	Handicap Commission - Office Supplies	0100-550-000-5420-00-000	400	\$400	\$400	0	400
610	Library						
	Library - Salaries - Full-time	0100-610-000-5113-00-000	356,768				
	3% Increase		5,077				
	SEIU Raises & Funding		(10,000)			10,000	(10,000)
	Library - Salaries - Part-time	0100-610-000-5114-00-000	141,717				
	Library - Overtime	0100-610-000-5143-00-000	1,706				
	Library - Longevity	0100-610-000-5146-00-000	2,433	\$497,701			
	Library - Electricity	0100-610-000-5211-00-000	24,000				
	Library - Natural Gas	0100-610-000-5212-00-000	18,030				
	Library - Repair & Maintenance	0100-610-000-5241-00-000	5,600				
	Library - Old Colony Library Network	0100-610-000-5308-00-000	31,890				
	Library - Other Services	0100-610-000-5380-00-000	4,670				
	Library - Books	0100-610-000-5520-00-000	88,600				
	Library - Library Supplies	0100-610-000-5587-00-000	5,779				
	Library - Professional Development	0100-610-000-5722-00-000	100				
	Library - Dues & Membership	0100-610-000-5730-00-000	200	\$178,869	\$676,570	(4,923)	681,493
630	Recreation						
	Recreation - Salaries - Full-time	0100-630-000-5113-00-000	166,977				
	3% Increase		2,638				
	Recreation - Salaries - Part-time	0100-630-000-5114-00-000	20,372	\$189,987			
	Recreation - Pool Supplies	0100-630-000-5212-00-000	19,877				
	Recreation - Electricity	0100-630-000-5211-00-000	84,673				
	Recreation - Gas	0100-630-000-5210-00-000	10,000				

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	Recreation - Bldg Repair & Maintenance	0100-630-000-5241-00-000	27,700				
	Recreation - Equipment Maintenance	0100-630-000-5249-00-000	1,000				
	Recreation - Other Supplies	0100-630-000-5580-00-000	2,500	\$145,750	\$335,737	2,638	333,099
680	Stetson Hall Trustees						
	Stetson Hall - Repair & Maint/Bldg.	0100-680-000-5241-00-000	20,000				
	Stetson Hall - Painting/Exterior	0100-680-000-5380-00-000		\$20,000	\$20,000	0	20,000
691	Historical Commission						
	Historical Commission - Office Supplies	0100-691-000-5420-00-000	450	\$450	\$450	0	450
	Debt Service						
710	Debt Service - Maturing Prin-LT -	0100-710-000-5910-00-000	2,152,879				
751	Debt Service - Interest-LT -	0100-751-000-5930-00-000					
752	Debt Service - Interest - Temp/Short Term Debt	0100-752-000-5950-00-000		\$2,152,879	\$2,152,879	0	2,152,879
	Cherry Sheet Assessments						
820	Cherry Sheet Assmnts - Special Ed - Chp71B	0100-820-000-5631-00-000					
	Cherry Sheet Assmnts - Hlth Ins Retirees 30A 10B	0100-820-000-5636-00-000					
	Cherry Sheet Assmnts - Hlth Ins Teachers 30A 12	0100-820-000-5637-00-000					
	Cherry Sheet Assmnts - Mosquito Control Proj	0100-820-000-5639-00-000					
	Cherry Sheet Assmnts - Air Pollution Control Dist	0100-820-000-5640-00-000					
	Cherry Sheet Assmnts - Metro Area Plan Council	0100-820-000-5641-00-000					
	Cherry Sheet Assmnts - Old Colony Plan Council	0100-820-000-5642-00-000					
	Cherry Sheet Assmnts - RMV Non-Renewal Srg	0100-820-000-5646-00-000					
	Cherry Sheet Assmnts - MBTA	0100-820-000-5661-00-000					
	Cherry Sheet Assmnts - Boston Metro District	0100-820-000-5662-00-000					
	Cherry Sheet Assmnts - Regional Transit Auth	0100-820-000-5663-00-000					
	Cherry Sheet Assmnts - Multi-Year Repay Prog	0100-820-000-5664-00-000					
	Cherry Sheet Assmnts - STRAP Repayments	0100-820-000-5665-00-000					
	Cherry Sheet Assmnts - Small Town Rd Asst	0100-820-000-5667-00-000					
	Cherry Sheet Assmnts - Sch Choice Sending Tuition	0100-820-000-5668-00-000					
	Cherry Sheet Assmnts - Charter Sch Sending Tuition	0100-820-000-5669-00-000					
	Overlay						(10,000)
840	Other Assessments						
	Intergvrnmtl Assessmnt - Blue Hills Regional	0100-300-000-5691-00-000	3,783,674	\$3,783,674	\$3,783,674	0	3,783,674

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911	<i>Retirement & Pension</i>					
	Retirement - Norfolk County Retirement	0100-911-000-5178-00-000	2,623,867	\$2,623,867		
	Retirement - State Costs	0100-911-000-5177-00-000	2,750	\$2,750	\$2,626,617	0 2,626,617
	<i>Teachers Retirement</i>					
	Non-Union Raises	0100-901-000-5113-00-000	\$1,213	\$1,213	\$1,213	(40,876) 42,089
	SEIU Raises		\$25,812	\$25,812	\$25,812	0 25,812
GENERAL FUND - GRAND TOTAL			68,579,830	68,579,830	68,579,830	(5,812) 68,569,830

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68,569,830

Water Enterprise Fund - Salaries	6100-450-000-5113-00-000	423,616		
Water Enterprise Fund - Longevity	6100-450-000-5146-00-000	2,520		
Water Enterprise Fund - Overtime	6100-450-000-5130-00-000	40,000		
Water Enterprise Fund - Uniforms	6100-450-000-5193-00-000	5,600	\$471,736	\$471,736
Water Enterprise Fund - Office Supplies	6100-450-000-5420-00-000	3,000		
Water Enterprise Fund - Fuel	6100-450-000-5481-00-000	20,000		
Water Enterprise Fund - Vehicle Maint	6100-450-000-5246-00-000	5,000		
Water Enterprise Fund - Bldg Maint & Utilities	6100-450-000-5211-00-000	7,500		
Water Enterprise Fund - Water Expense	6100-450-000-5231-00-000	20,000		
Water Enterprise Fund - Pump Station Maint	6100-450-000-5244-00-000			
Water Enterprise Fund - Emergency Repairs	6100-450-000-5555-00-000	75,000		
Water Enterprise Fund - Flushing	6100-450-000-5539-00-000	10,000		
Water Enterprise Fund - Testing	6100-450-000-5538-00-000	20,000		
Water Enterprise Fund - DEP Assessment	6100-450-000-5695-00-000	7,500		
Water Enterprise Fund - Tri-Town	6100-450-410-5961-00-000	125,000		
Water Enterprise Fund - Joint Operations	6100-450-420-5961-00-000	530,000		
Water Enterprise Fund - Indirect Dept Costs	6200-450-000-52xx-00-000	0		
Water Enterprise Fund - Insurance & Ret	6200-450-000-52xx-00-000	0		
Debt Service - Maturing Prin-LT -				
Debt Service - Interest-LT -	6100-450-000-5915-00-000	1,278,746	\$2,101,746	\$2,101,746

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WATER ENTERPRISE FUND - GRAND TOTAL			2,573,482	2,573,482	2,573,482 =====	\$0 2573482
Sewer Enterprise Fund - Salaries		6200-450-000-5113-00-000	193,495			
Sewer Enterprise Fund - Longevity		6200-450-000-5146-00-000	2,720			
Sewer Enterprise Fund - Overtime		6200-450-000-5130-00-000	50,000			
Sewer Enterprise Fund - Uniforms		6200-450-000-5193-00-000	2,100	\$248,315	\$248,315	
Sewer Enterprise Fund - Office Supplies		6200-450-000-5420-00-000	5,000			
Sewer Enterprise Fund - Fuel		6200-450-000-5481-00-000	15,000			
Sewer Enterprise Fund - Vehicle Maint		6200-450-000-5246-00-000	3,000			
Sewer Enterprise Fund - Bldg Maint & Utilities		6200-450-000-5211-00-000	4,000			
Sewer Enterprise Fund - Emergency Repairs		6200-450-000-5555-00-000	\$75,000			
Sewer Enterprise Fund - Pump Station Electricity		6200-450-000-5212-00-000	\$40,000			
Sewer Enterprise Fund - Pump Station Maint		6200-450-000-5244-00-000	\$40,000			
Sewer Enterprise Fund - MWRA Assessment		6200-450-000-5694-00-000	\$4,682,407			
Sewer Enterprise Fund - Indirect Dept Costs		6200-450-000-52xx-00-000				
Sewer Enterprise Fund - Insurance & Ret		6200-450-000-52xx-00-000				
Debt Service - Maturing Prin-LT -		6200-710-000-5910-00-000				
Debt Service - Interest-LT -		6100-450-000-5915-00-000	\$219,611	\$5,084,018	\$5,084,018	
SEWER ENTERPRISE FUND - GRAND TOTAL			5,332,333	5,332,333	5,332,333 =====	\$0 5332333
TOTAL APPROPRIATION: ALL FUNDS					\$76,485,645	-\$5,812 \$76,475,645